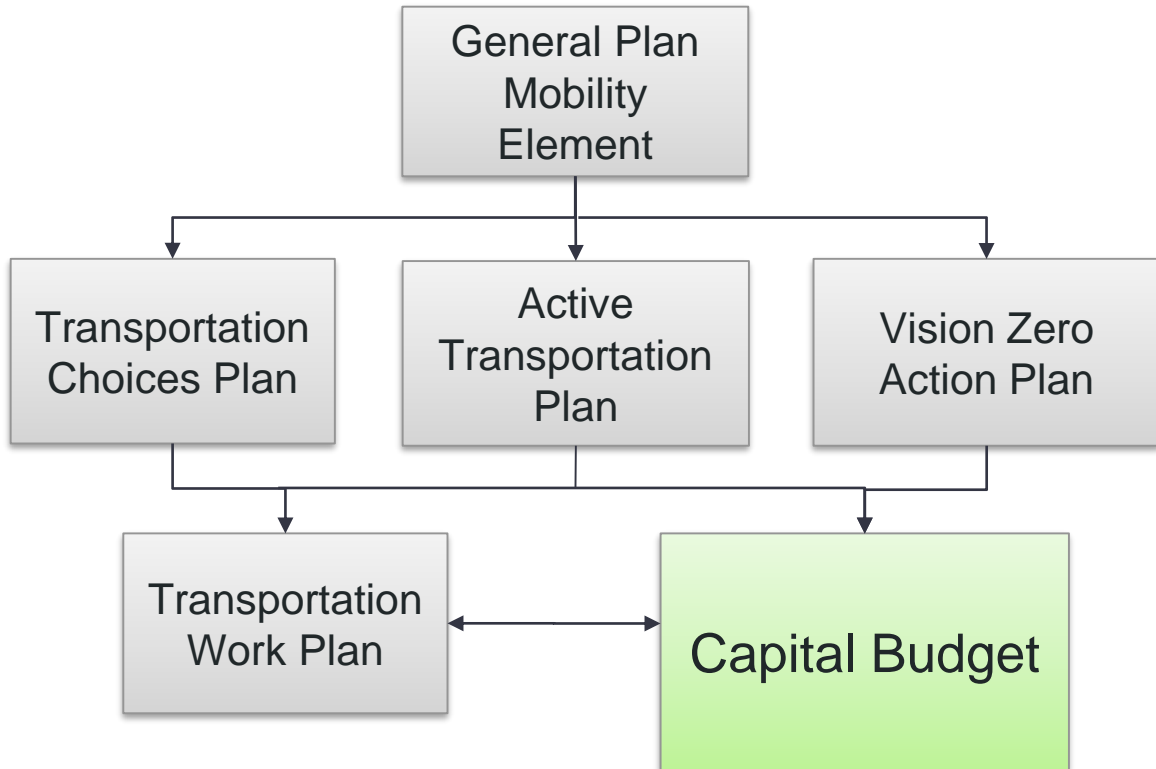


Proposed 2025-2027 Capital Budget

Transportation Commission
April 30, 2025

Transportation Planning and Capital Budgeting



Capital Budget Timeline & Key Dates

Nov - Jan – Fund Balances and Project Development

February – Initial Fund Allocation to Projects

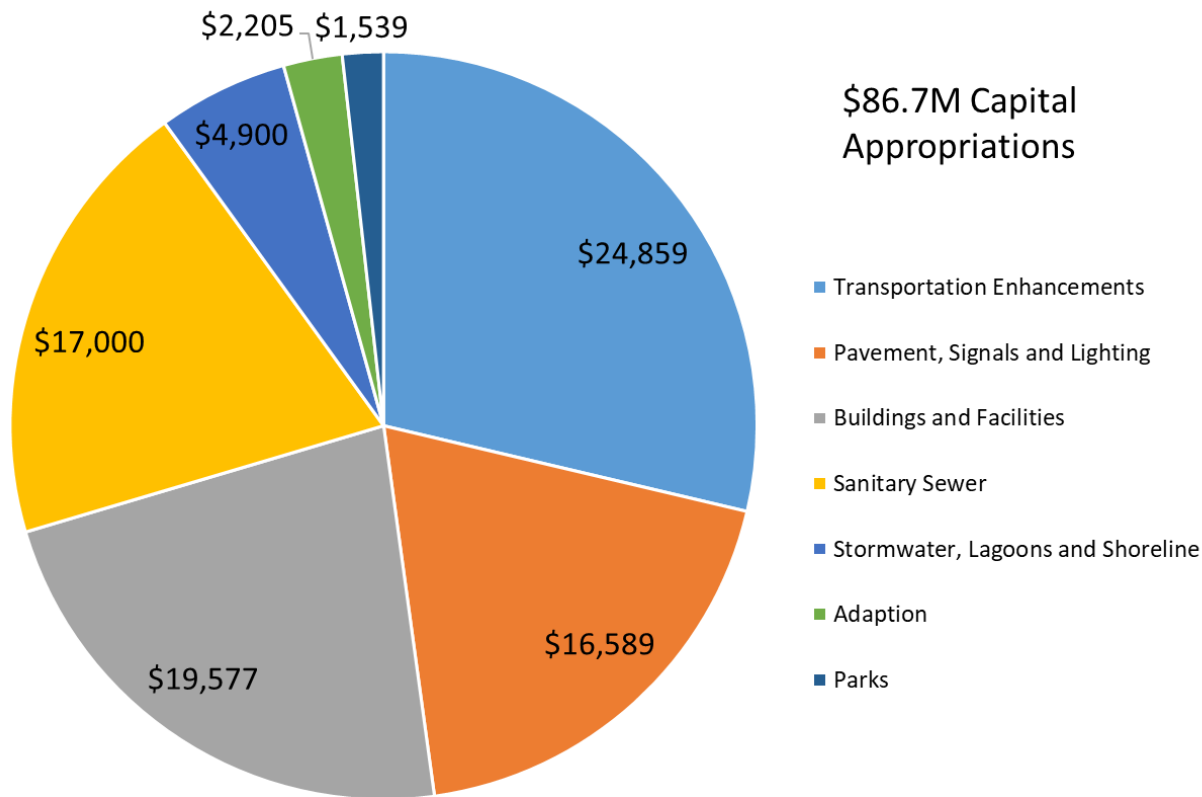
March – Department Head Budget Retreat

April – Transportation Commission

May – Council Budget Workshop

June – Capital Budget Adoption

Proposed FY25-27 Capital Budget by Project Type



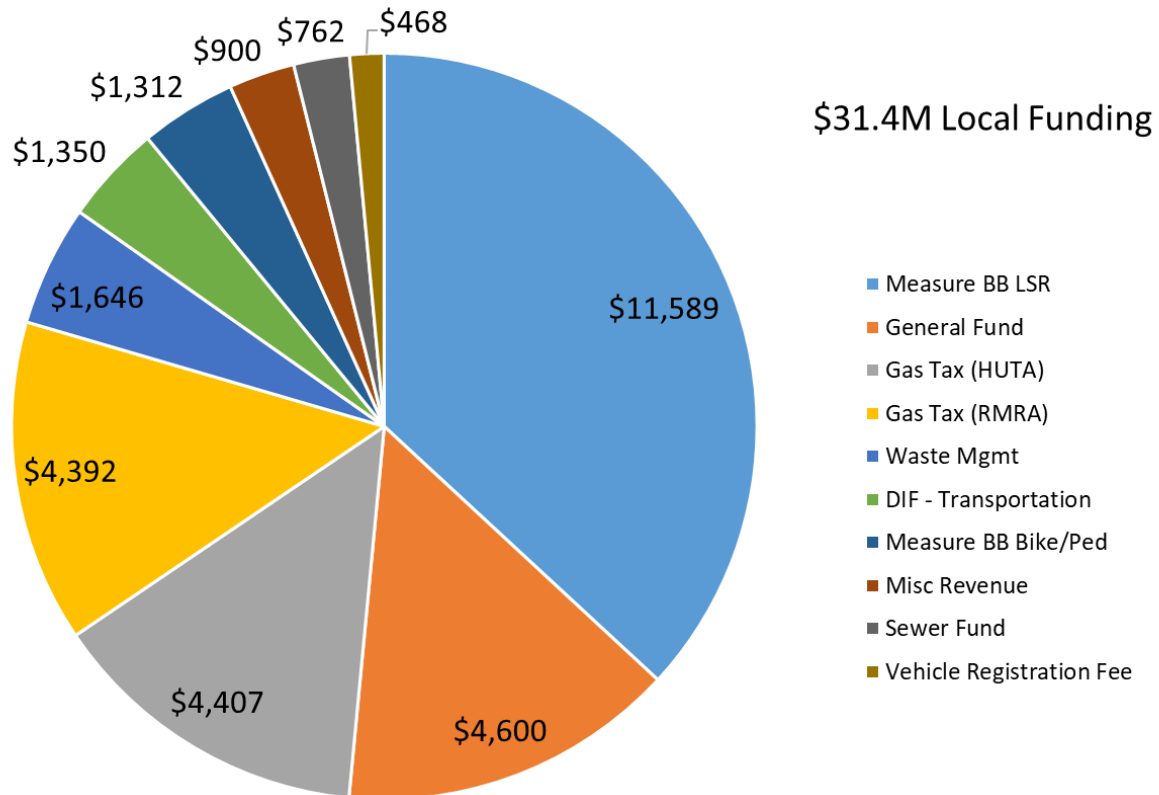
Transportation Projects in the Draft Capital Budget

FY 2025-26 & FY 2026-27

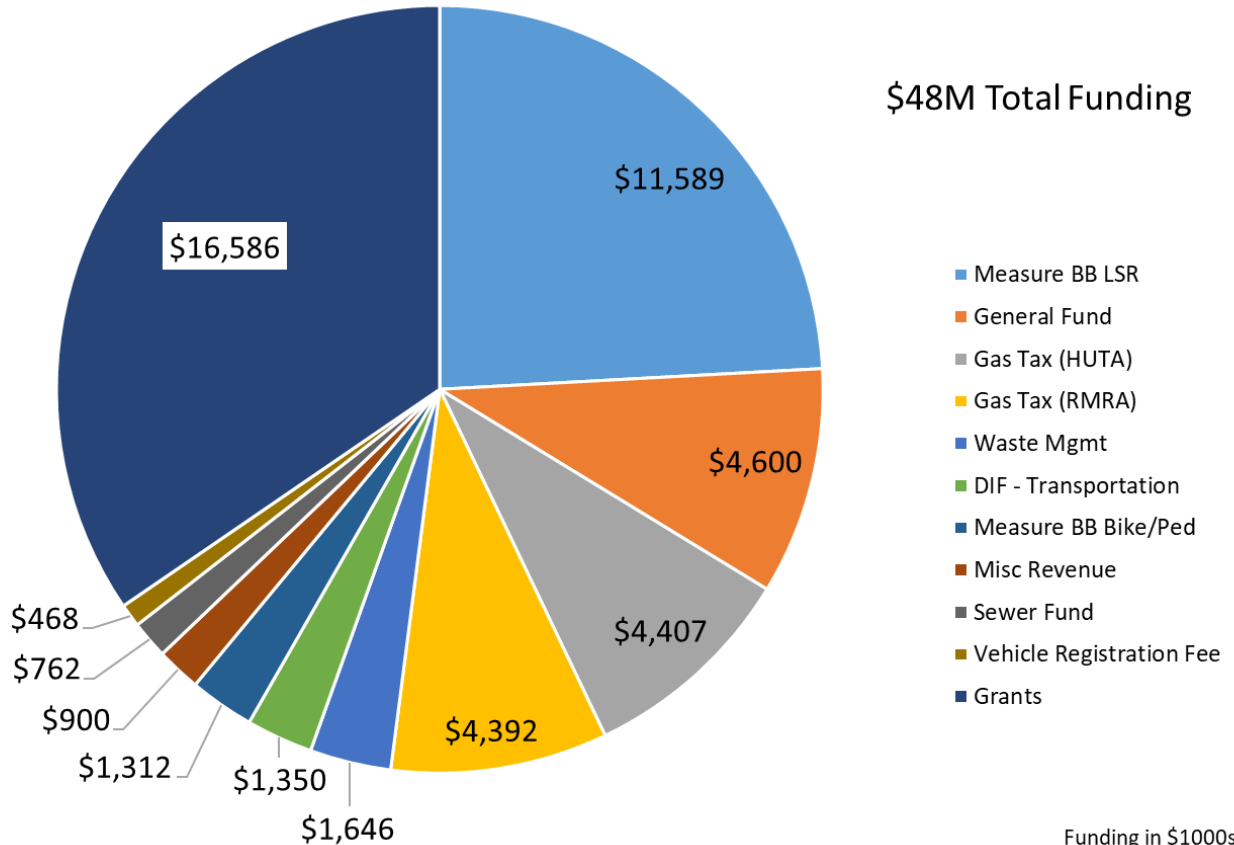
Transportation Capital Projects Work Plan



FY25-27 Transportation Related Funding

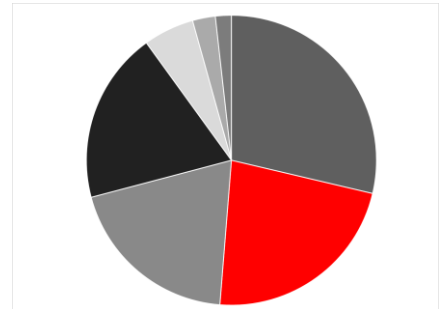


FY25-27 Transportation Related Funding



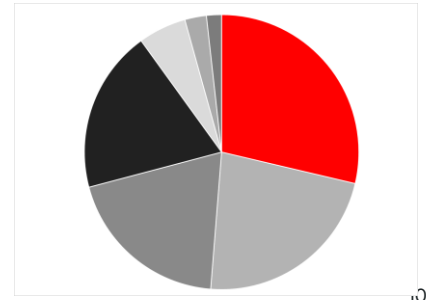
Maintenance - PSSSSS(SSSS)T - \$16.3M

- Pavements \$10.8M
- Sidewalks \$2.5M
- Signals \$1.7M
- Signs and Striping \$0.7M
- Streetlights \$0.6M
- (Storm Sewer)
- (Sanitary Sewer)
- Traffic



Transportation Enhancements - \$25.1M

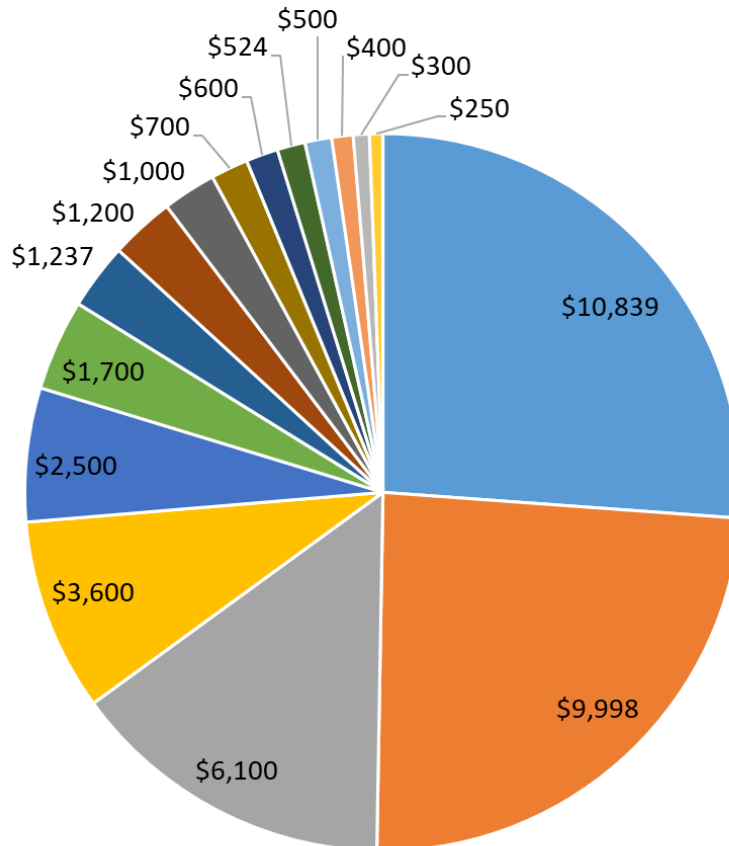
• Stargell Complete St	\$10.0M
• Lincoln/Marshall/Pacific	\$6.1M*
• Neighborhood Greenways	\$3.6M
• Public EV Charging	\$1.2M
• Street Safety	\$1.2M
• Westline Queue Jump	\$1.0M
• Estuary Bridge	\$524k
• ATP	\$500k
• Transit Stops	\$400k
• Safe Routes to School	\$300k
• Emergency Vehicle Preemption	\$250k



*new appropriations

FY25-27 Transportation Appropriations

\$16.3M in Maintenance
\$25.1M in Enhancements
\$6.6M in Operations (not shown)



- Pavement Management
- Stargell Ave Complete Streets (w/ Roundabouts)
- Lincoln/Marshall/Pacific Corridor Improvements
- Neighborhood Greenways
- Sidewalks
- Traffic Signals and Systems
- Public EV Charging
- Street Safety
- Westline Bus Queue Jump Lane
- Signs, Pavement Markings, and Curb Painting
- Street, Park and Parking Lot Lighting
- Oakland Alameda Estuary Bridge
- Active Transportation Plan Implementation
- Transit Stop Enhancements
- Safe Routes to School Infrastructure
- Emergency Vehicle Preemption

Ongoing Projects – No Additional Capital Funding Request

- Central Avenue Safety Improvements
- Grand Street Safety Improvements (Shore Line to Encinal)
- Tilden-Clement Safety Improvements
- Jean Sweeney Open Space Connectors





Questions, Comments, and Discussion